

FUND GENERAL	DEPARTMENT FIRE	DIVISION ALL	ACTIVITY NO. 110-60
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FIRE DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1977</u>	<u>Budget 1978</u>	<u>Budget 1979</u>
Personal Services	\$5,733,753	\$6,203,814	\$6,732,888
Contractual Services	109,445	102,688	102,057
Commodities	207,550	221,649	213,348
Capital Outlay	<u>133,535</u>	<u>118,198</u>	<u>44,410</u>
Sub-Total	\$6,184,283	\$6,646,349	\$7,092,703
Reimbursed Expenditures	(15,206)	--	--
Revenue Sharing	<u>(1,114,465)</u>	<u>--</u>	<u>--</u>
General Fund Contribution	\$5,054,612	\$6,646,349	\$7,092,703

<u>Division</u>	<u>Actual 1977</u>	<u>Budget 1978</u>	<u>Budget 1979</u>
Administration	\$ 392,810	\$ 410,846	\$ 420,670
Operations	5,509,864	5,938,368	6,335,064
Prevention	<u>281,609</u>	<u>297,135</u>	<u>336,969</u>
Sub-Total	\$6,184,283	\$6,646,349	\$7,092,703
Reimbursed Expenditures	(15,206)	--	--
Revenue Sharing	<u>(1,114,465)</u>	<u>--</u>	<u>--</u>
General Fund Contribution	\$5,054,612	\$6,646,349	\$7,092,703

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	FIRE	ADMINISTRATION	110-60-160-50000
BUDGET COMMENTS			
The 1979 Administration budget of \$420,670 reflects an increase of \$9,824 above the 1978 budget of \$410,846.			
Personal Services reflect an increase of \$17,632. This increase is composed of the salary improvement, merit salary increases and education pay increases. Personal Services are reduced by one Typist Clerk position in 1979 due to budget limitations.			
Contractual Services reflect a decrease of \$3,479. This decrease is due to the elimination of travel in 1979 and a reduction in the level of data processing services.			
Commodities represent an increase of \$1,509 due to minor increases in accounts 320, 340, and 350.			
The Capital Outlay allocation of \$6,085 in 1979 includes 1 electric drinking fountain (\$225), 1 hot water heater (\$225), 2 doors at #7 Station (\$1,400), 2 refrigerators (\$400), 1 range (\$200), 1 desk (\$370), 5 lounge chairs (\$1,250), 1 desk chair (\$175), 2 manual typewriters (\$300), 3 file cabinets (\$440), 1 forms cabinet (\$75), 2 calculators (\$300), 1 tape recorder (\$75), and training films (\$650).			
ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$ 264,736	\$ 282,950	\$ 300,582
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 264,736	\$ 282,950	\$ 300,582
CONTRACTUAL SERVICES			
210 Utilities	\$ 55,441	\$ 47,561	\$ 47,749
220 Communications	15,803	14,000	16,303
230 Transportation	1,310	1,200	--
240 Advertising	350	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	1,831	1,300	1,309
270 Professional Services	300	350	492
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	25,299	26,921	22,000
TOTAL CONTRACTUAL SERVICES	\$ 100,334	\$ 91,332	\$ 87,853
COMMODITIES			
310 Office Supplies	\$ 6,286	\$ 7,341	\$ 6,800
320 Clothing and Linen	1,655	1,500	1,750
330 Food, Drugs & Chemicals	6	--	--
340 Opr. Supplies - Buildings & Improvements	4,848	5,000	5,400
350 Repair Parts - Buildings & Improvements	8,747	10,800	12,200
360 Operating Supplies - Equipment	24	--	--
370 Repair Parts - Equipment	4	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 21,570	\$ 24,641	\$ 26,150
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	4,215	7,606	1,850
430 Improvements Other Than Bldgs.	--	3,667	--
440 Office Equipment	1,490	--	3,585
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	465	650	650
TOTAL CAPITAL OUTLAY	\$ 6,170	\$ 11,923	\$ 6,085
SUB-TOTAL	\$ 392,810	\$ 410,846	\$ 420,670
Less: Revenue Sharing Capital Outlay Reimbursements	(4,600) (7,579)		
GRAND TOTAL	\$ 380,631	\$ 410,846	\$ 420,670

FUND GENERAL	DEPARTMENT FIRE	DIVISION ADMINISTRATION		ACTIVITY NO. 110-60-160-50000		
WORK PROGRAM						
The Fire Administration Division provides the direct staff support required for efficient operation of the entire fire service. To achieve this work program, the division is composed of the following three sections: Office and Records Section -- maintains and prepares all correspondence, typing, filing, reports and records; Vehicle Maintenance Section -- services and maintains all vehicular mechanical equipment of the department; Building Maintenance Section -- maintains and repairs all department buildings and associated equipment, such as roofs, heating and cooling systems, electrical systems, furniture and landscaping. This section also maintains all fire hydrants located within the City.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Fire Chief	1	1	1	2433-3063	\$ 32,385	\$ 35,014
Deputy Fire Chief - Administration	1	1	1	2048-2433	26,240	28,944
Fire Master Mechanic	1	1	1	1493-1669	18,442	20,028
Fire District Chief (Building Maintenance - 1, Records - 1)	2	2	2	1493-1669	36,883	39,013
Fire Captain	2	2	2	1337-1493	32,906	34,912
Fire Department Mechanic	3	3	3	1337-1493	49,358	53,760
Fire Lieutenant	2	2	2	1198-1337	28,836	31,261
Administrative Secretary*	0	1	1	807-1115	11,500	12,670
Fire Hydrant Maintenance Mechanic*	0	0	1	766-1000	--	12,001
Water Utility Worker III*	1	1	0	--	10,275	--
Secretary*	2	1	1	726-1000	10,869	12,001
Clerk II*	1	1	0	--	8,686	--
Data Control Clerk*	0	0	1	689-898	--	10,453
Typist Clerk*	1	1	0	--	6,812	--
Sub-Total	17	17	16		\$ 273,192	\$290,057
Add: Longevity					\$ 6,267	\$ 6,192
Education					3,491	4,333
TOTAL					\$ 282,950	\$300,582
Full-Time Equivalent	17	17	16			
First Quarter						\$ 80,691
Second Quarter						69,208
Third Quarter						81,190
Fourth Quarter						69,493
TOTAL						\$300,582
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	FIRE	OPERATIONS	110-60-200-50000

BUDGET COMMENTS

The 1979 Operations budget of \$6,335,064 represents an increase of \$396,696 above the 1978 budget of \$5,938,368. PERSONAL SERVICES reflect an increase of \$471,674. This increase is due to the salary improvement and merit increases. This cost is in part offset by the reduction of 10 Firefighter positions in 1979 due to budget limitations. Education and EMT pay account for \$8,831 of the increase. In addition, three Fire Lieutenant positions were reclassified to Fire Captains in order to staff the new #13 Station without increasing personnel. CONTRACTUAL SERVICES represent an increase of \$3,798. This increase is due to additional tuition reimbursement requirements. Travel is eliminated in 1979. COMMODITIES reflect a decrease of \$10,826. Account 370 shows the most significant increase of \$7,685 for repair parts and maintenance of equipment. Account 390 reflects a reduction of \$19,784 due to 1979 budget limitations. CAPITAL OUTLAY approved for 1979 includes 2 station wagons for Fire Prevention (\$10,000), 1 Utility truck for Building Maintenance (\$7,000), 2 pickups with 4-wheel drive for Fire Operations (\$15,400), 2 gasoline pumps (\$1,550), 2 sets electronic warning equipment (\$1,550), 3 lawn mowers (\$375), 1 ambu-simulator manikin for CPR training (\$450), and 1 flow meter for pumper tests (\$2,000)

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$5,194,784	\$5,631,143	\$6,102,817
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$5,194,784	\$5,631,143	\$6,102,817
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	775	894	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	13	--	--
270 Professional Services	5,308	7,823	12,515
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	960	--	--
TOTAL CONTRACTUAL SERVICES	\$ 7,056	\$ 8,717	\$ 12,515
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	66,242	76,762	77,696
330 Food, Drugs & Chemicals	1,676	1,815	1,815
340 Opr. Supplies - Buildings & Improvements	4	--	--
350 Repair Parts - Buildings & Improvements	13	--	--
360 Operating Supplies - Equipment	42,494	47,661	48,000
370 Repair Parts - Equipment	50,554	44,571	52,256
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	19,676	21,424	1,640
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 180,659	\$ 192,233	\$ 181,407
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	93,649	98,000	32,400
460 Operating Equipment	33,716	4,275	5,925
470 Other Capital Outlay	--	4,000	--
TOTAL CAPITAL OUTLAY	\$ 127,365	\$ 106,275	\$ 38,325
SUB-TOTAL	\$5,509,864	\$5,938,368	\$6,335,064
Less: Revenue Sharing Reimbursements	(1,109,865) (7,521)		
GRAND TOTAL	\$4,392,478	\$5,938,368	\$6,335,064

FUND GENERAL	DEPARTMENT FIRE	DIVISION OPERATIONS		ACTIVITY NO. 110-60-200-50000		
WORK PROGRAM						
The Fire Operations Division is directly charged with major goals of the Department-- the protection of life and property through the extinguishment of fires, rescue activities and salvage work. Additional emergency services, including first aid, rescue, resuscitation and underwater recovery are also provided to the community.						
The Division also maintains aggressive recruiting and advanced fire training programs. These programs allow the division to maintain a high level of skill as well as familiarity and competency with new techniques and equipment.						
Throughout the year the various companies inspect commercial buildings in their response area. The purpose of the inspections is fire prevention and to familiarize the firefighters with the individual buildings. During the months of April, May and June the companies contact domiciles offering free home inspections. Members of the division also inspect all fire hydrants in the City at least once per year.						
The Division operates 19 front-line pumpers, 3 ladder trucks, 8 service aerial trucks, 3 rescue vehicles, 4 pickup trucks, 1 aerial platform, 2 hose tenders and 1 water tanker pumper from 17 stations throughout the City.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Deputy Fire Chief	1	1	1	2048-2433	\$ 24,555	\$ 27,449
Fire District Chief	10	10	10	1493-1669	184,298	199,154
Chief Fire Operations Training Instructor	1	1	1	1493-1669	17,812	20,028
Fire Operations Training Instructor	3	3	3	1337-1493	49,253	53,760
Fire Captain	51	51	54	1337-1493	831,108	960,700
Fire Lieutenant	54	54	51	1198-1337	785,367	812,021
Fire Fighter	<u>266</u>	<u>266</u>	<u>256</u>	913-1198	<u>3,329,551</u>	<u>3,523,536</u>
Sub-Total	386	386	376		\$5,221,944	\$5,596,648
Add: Longevity					90,691	\$ 88,683
Eleven Days' Holiday Pay					189,559	249,316
Education Pay					94,484	92,994
EMT Pay					27,955	68,276
Acting Officer Pay					<u>6,510</u>	<u>6,900</u>
TOTAL					\$5,631,143	\$6,102,817
Full-Time Equivalent	386	386	376			
First Quarter						\$1,635,669
Second Quarter						1,367,937
Third Quarter						1,650,800
Fourth Quarter						<u>1,448,411</u>
TOTAL						\$6,102,817

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	FIRE	PREVENTION	110-60-240-50000

BUDGET COMMENTS

The 1979 Fire Prevention budget of \$336,969 represents an increase of \$39,834 above the 1978 budget of \$297,135.

Personal Services reflect an increase of \$39,768 due to the salary improvement, merit salary increases, longevity and education pay increases. In addition, funds are included in 1979 for the range adjustments from 726 to 728 for the Chief Fire Investigator, Chief Fire Prevention Training Instructor, and Chief Fire Inspector.

Contractual Services represent a minor decrease of \$950 due to the elimination of travel in 1979. Account 270 shows an increase of \$440 for additional tuition requirements.

Commodities reflect an increase of \$1,016 as a result of increased costs for clothing allowances and replacements and for printing, postage, and office supplies.

No Capital Outlay is budgeted in 1979.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$ 274,233	\$ 289,721	\$ 329,489
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 274,233	\$ 289,721	\$ 329,489
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	1,655	2,170	780
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	400	469	909
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$ 2,055	\$ 2,639	\$ 1,689
COMMODITIES			
310 Office Supplies	\$ 2,139	\$ 1,800	\$ 2,000
320 Clothing and Linen	3,182	2,875	3,691
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	---	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	100	100
TOTAL COMMODITIES	\$ 5,321	\$ 4,775	\$ 5,791
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$ 281,609	\$ 297,135	\$ 336,969
Less: Reimbursements	(106)		
GRAND TOTAL	\$ 281,503	\$ 297,135	\$ 336,969

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	FIRE	PREVENTION	110-60-240-50000

WORK PROGRAM

Responsibilities of the Fire Prevention Division are divided into the following four functional areas: Investigation: Investigate and determine cause of all building fires, suspicious fires, fires that cause serious injury or death and all asphyxiation or near asphyxiation cases. Inspection: Inspection of property, inspection and issuance of permits for liquified petroleum and flammable liquid installations, condemnation of unsafe buildings, complaint processing and fire code enforcement. Public Education: Training of command officers to make technical inspections, public education regarding fire safety through local media, personal presentations, demonstrations, films with additional safety promotion during Fire Prevention Week. Training of fire brigades for industry, hospitals, schools, nursing homes, hotels; also instruction classes for baby sitters. Building Plans Examiner: examine construction plans of all new approved plans, monitor construction to insure compliance with approved plans, Perform final inspection of completed new construction; also perform special inspections of existing buildings when remodelling plans are submitted for approval.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Fire Marshall	1	1	1	1826-2169	\$ 23,137	\$ 24,839
Chief Fire Inspector	1	1	1	1493-1669	16,453	20,028
Chief Fire Investigator	1	1	1	1493-1669	16,453	20,028
Chief Fire Prevention Training Instructor	1	1	1	1493-1669	16,453	20,028
Fire Prevention Inspector II	0	1	1	1337-1493	14,683	17,660
Fire Investigator II	0	1	1	1337-1493	14,683	17,660
Fire Prevention Training Instructor II	0	1	1	1337-1493	14,683	17,660
Fire Prevention Plans Examiner	1	1	1	1337-1493	16,313	17,920
Fire Prevention Training Instructor	3	0	0	--	--	--
Fire Prevention Training Instructor I	0	2	2	1198-1337	29,366	32,088
Fire Prevention Inspector	6	0	0	--	--	--
Fire Prevention Inspector I	0	5	5	1198-1337	73,259	80,021
Fire Investigator	3	0	0	--	--	--
Fire Investigator I	0	2	2	1198-1337	29,366	32,088
Secretary*	1	1	1	726-1000	10,869	12,001
Sub-Total	18	18	18		\$ 275,718	\$312,021
Add: Longevity					\$ 7,941	8,211
Education Pay					5,542	8,737
Shift Differential					520	520
TOTAL					\$ 289,721	\$329,489
Full-Time Equivalent	18	18	18			
First Quarter						\$ 88,123
Second Quarter						76,075
Third Quarter						89,169
Fourth Quarter						76,122
TOTAL						\$329,489

*Non-Commissioned

